



FY2002-03 Budget In Brief

OCTOBER 1, 2002



OUR MISSION

*To manage and protect water resources
of the region by balancing and
improving water quality, flood control,
natural systems and water supply.*



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TO THE RESIDENTS/BUSINESSES OF CENTRAL AND SOUTHERN FLORIDA

The South Florida Water Management District's FY02-03 adopted budget totals \$808.1 million. This represents a 13.3 percent increase over last year's amended budget of \$713.5 million. Primarily, this increase can be attributed to additional state revenues that are budgeted for specific water resource purposes – not increases in property tax rates.

The District's budget is funded from a variety of revenue sources. Recurring ad valorem, or property tax revenue, represents 37 percent of the total budget. Federal, state, and local revenues as well as license and permit fees, the Everglades Agricultural Area privilege tax, investment income and other dedicated revenues comprise the remaining 63 percent of the FY02-03 budget.

This budget reflects months of staff preparation, public and intergovernmental comment, Governing Board oversight, and review by the Governor's Office, the Florida Department of Environmental Protection and the State Legislature. We worked diligently to develop a budget that allows us to maintain our high level of service to the public while also reducing staff and holding millage rates constant. The District has successfully held its tax rates steady for six consecutive years.

Key priorities and resource management issues for FY02-03 include:

- ecosystem restoration (including Kissimmee River, Lake Okeechobee, Everglades, coastal bays and estuaries)
- land acquisition in support of ecosystem restoration
- water supply/water conservation initiatives
- regional flood protection operations and maintenance
- reaching out and listening to our local communities
- strategic planning and performance measure development

The water and land-related challenges facing our region are considerable and, therefore, require considerable resources to address them. We constantly re-examine our existing processes and procedures in order to ensure maximum efficiency, and we also continue to pursue other potential revenue opportunities such as public/private partnerships. This budget allows us to meet our responsibilities without increasing tax rates.

We trust you will find this brief overview of our budget to be both informative and useful. Please contact us if you have any additional questions or concerns.

Sincerely,

Henry Dean
Executive Director



District Organization

GOVERNING BOARD

The Governing Board (Board) is composed of nine members appointed from specific geographic areas within the District. The members are appointed by the Governor and are confirmed by the Florida Senate. Appointments are made on a staggered basis as vacancies occur. Board members serve without salaries for a term of four years. The Board elects its own officers, including a Chair and Vice-Chair.

GOVERNING BOARD MEMBERS

Trudi K. Williams, P.E., Chair

Area: Collier, Lee, Hendry and Charlotte counties

Michael Collins, Member

Area: At-large member for an area that includes St. Lucie, Martin, Palm Beach, Broward, Miami-Dade and Monroe counties

Hugh M. English, Member

Area: At-large member for an area that includes Collier, Lee, Hendry, Charlotte, Glades, Osceola and Okeechobee counties

Nicolás J. Gutiérrez, Jr., Esq., Member

Area: Miami-Dade County

Lennart E. Lindahl, P.E., Vice-Chair

Area: At-large member for an area that includes St. Lucie, Martin, Palm Beach, Broward, Miami-Dade and Monroe counties

Pamela D. Brooks-Thomas, Member

Area: Broward County

Gerardo B. Fernández, Member

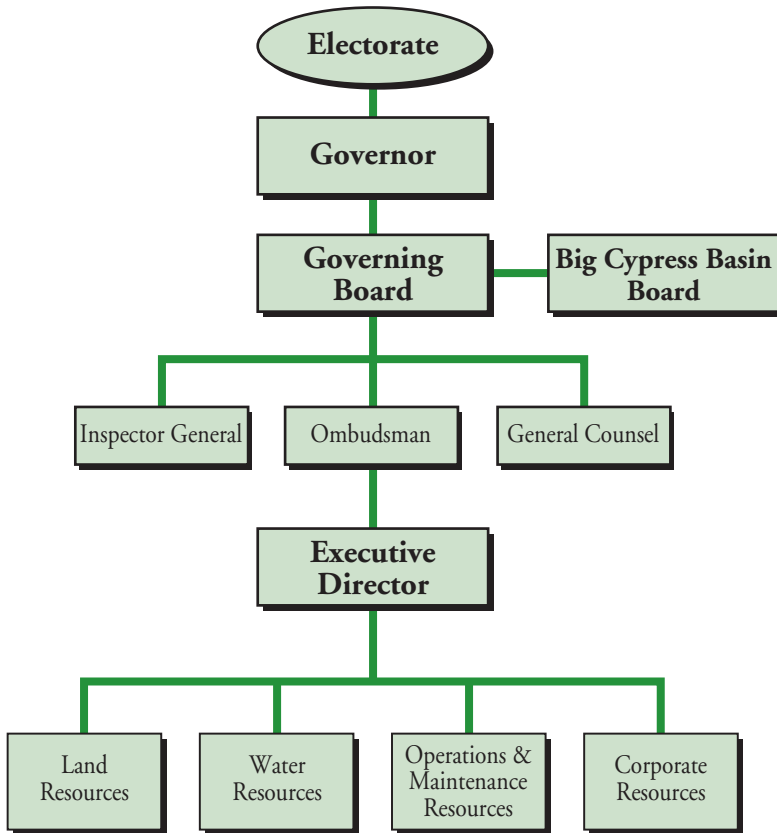
Area: Miami-Dade County

Patrick J. Gleason, Ph.D., P.G., Member

Area: Palm Beach County

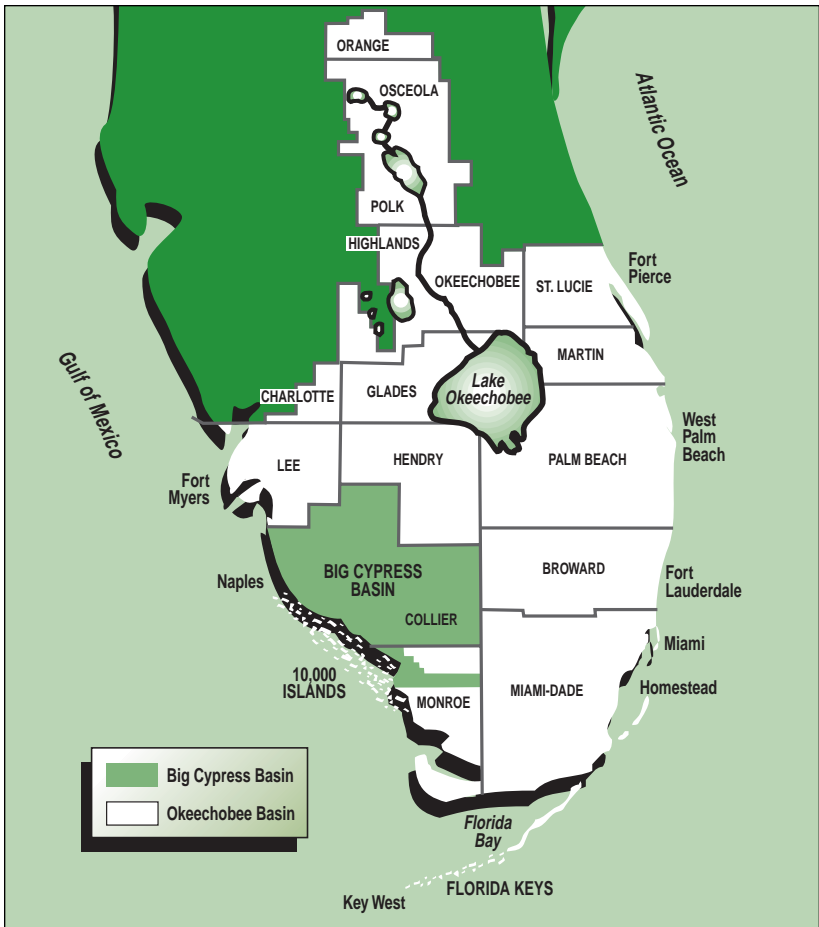
Harkley R. Thornton, Member

Area: Glades, Highlands, Okeechobee, Orange, Osceola and Polk counties



EXECUTIVE MANAGEMENT

The Governing Board appoints the agency's Executive Director (subject to approval by the Governor), Inspector General, General Counsel and Ombudsman. The Executive Director, like Governing Board Members, is confirmed by the Florida Senate. The Executive Director serves as Secretary to the Governing Board and is responsible for administering the directives of the Board.



District Boundaries

The District's taxing jurisdiction includes all or part of 16 counties, spanning from Orlando to Key West, with a population of more than six million, and a total area of 17,930 square miles. The state's five water management district boundaries are based on natural, hydrologic basins

rather than political/county limits to allow for more effective and efficient water resource management. The map above displays the boundaries of each of the two basins within the South Florida Water Management District's jurisdiction.





FY02-03 Budget Highlights

OVERVIEW

Highlights pertaining to the District's adopted FY02-03 (October 1, 2002 through September 30, 2003) budget are provided below:

- No increase in District tax rates for the sixth consecutive year. The combined Okeechobee Basin millage rate remains at .6970 mills. The combined Big Cypress Basin millage rate remains at .5265 mills.
- Staffing levels were reduced by 45 positions. This reduction was accomplished primarily through attrition management. The adopted budget includes 1,819 positions comprised of 1,771 full time and 48 leased employees.
- Emphasis continues to be placed on revenue enhancement opportunities by exploring public/private partnerships, grants and cooperative agreements.
- Considerable effort has been placed on linking annual budget allocations with high level "focus areas" and specific program goals (see inside back cover for District-wide focus areas and goals).
- Implementation of the Comprehensive Everglades Restoration Plan (CERP) continues to be a high priority. In FY02-03, \$75 million of ad valorem funding and \$25 million of

Florida Forever funding was directed toward the annual \$100 million local contribution to CERP. Other key flood protection, water supply, water quality, and natural systems priorities are listed below.

KEY PROGRAM HIGHLIGHTS

Land Acquisition & Restoration

- Acquire an estimated 50,000 acres of land associated with the Comprehensive Everglades Restoration Plan (CERP) and the Kissimmee River Restoration Project.
- Acquire land for natural resource protection purposes within the Shingle Creek watershed in partnership with Orange County.
- Acquire land within the 8.5 Square Mile project, subject to resolution of local and federal cooperative funding agreements and condemnation issues.
- Implement critical environmental restoration projects such as the Ten Mile Creek Water Preserve Area, Western Tamiami Trail Culverts, Southern CREW & Imperial River Flow Way, Lake Trafford Restoration, Lake Okeechobee Water Retention and Phosphorus Removal, and Western C-11 Water Quality Improvement.
- Continue Everglades Construction Projects (ECP) such as Stormwater Treatment Area (STA) 3/4, STA-1 East/C-51 West, STA-1 West Inflow and Distribution Works Structure G-311, and the STA-5 Outlet Canal.





- Implement Best Management Practices (BMPs) and isolated wetlands restoration in the Upper Kissimmee Chain of Lakes and Lake Okeechobee watershed.

- Construct major Big Cypress Basin capital projects such as the Faka Union Canal Weir No. 4, Corkscrew Improvement and Bridge Replacement, Henderson Creek Diversion and County Road 951 Canal Improvements to improve Basin water flow and habitat restoration.

- Provide stewardship of over 300,000 acres of natural areas, including exotic plant control, prescribed burns, and restoration efforts.

Water Resources Planning/Monitoring

- Implement the North Palm Beach County Comprehensive Water Management Plan in the amount of \$8.9 million, which involves the construction of five major projects and several local projects for environmental protection and water supply purposes.

- Expand the District's water conservation program by providing \$250,000 in grants to large water users to implement long term conservation measures and expand general water conservation awareness.

- Continue regional water supply plan implementation for each of the District's four planning regions (Lower East Coast, Lower West Coast, Upper East Coast and the Kissimmee Basin).

- Provide up to \$4.0 million of matching funds to promote local government alternative water supply projects designed to reduce reliance on the regional water supply system.

- Continue efforts to develop technical criteria for Minimum Flows and Levels (MFLs) for Florida Bay, Biscayne Bay, the Southern Coastal Biscayne Aquifer, Estero Bay, Lake Istokpoga, the Floridan Aquifer in the Kissimmee Basin, and the Lower West Coast Surficial Aquifer. Complete rulemaking for MFLs for the Loxahatchee River and Estuary.

- Expand hydrologic and water quality data collection efforts through outside contracting, while optimizing existing data collection networks.

- Perform mandated water quality analysis to assess sources of phosphorus from the Upper Kissimmee Chain of Lakes and their relative contributions to the water quality of Lake Okeechobee.

- Continue comprehensive restoration studies for Southwest Florida and Florida Bay/Florida Keys.

- Complete ECP Basin feasibility studies and initiate conceptual designs for long-term water quality solutions. Continue advanced treatment technologies research, STA optimization research, and the STA interior monitoring program to achieve final water quality standards for discharges going into the Everglades Protection Area.





Regulation

- Review and issue environmental resource permits and water use permits that will protect the region's resources.
- Continue development of the water use permit analysis database. This database will analyze performance data such as withdrawals, water levels, and water quality measurements in order to determine how water users are performing and ensure the safety of the resource.



- Continue a "pre vs. post" phosphorus load investigation that will be used to develop phosphorus model simulations for the Lake Okeechobee Basin.
- Continue coordination with the Florida Department of Transportation to mitigate wetland impacts associated with long-range transportation plans.

Flood Control/Operations & Maintenance

- Efficiently and effectively operate and maintain the regional network of canals, levees, water control struc-

tures and pumping stations to minimize potential flood damage and maximize water supply availability.

- Refurbish pumping stations S-7 and S-8 which discharge into the Everglades.
- Eliminate 60,000 acres of invasive exotic plants such as melaleuca and torpedo grass, and remove hazardous/exotic trees from District canals and rights-of-way.
- Continue development of the Water Management System, which replaces current flood control and data management systems with a single streamlined system that has the ability to support the District's expanding infrastructure for water supply, flood control, environmental monitoring, and water-quality improvement.
- Perform dredging, earthwork and other facilities construction to improve water flow capacities in District canals, and particularly flood-prone areas of Miami-Dade County.

Outreach

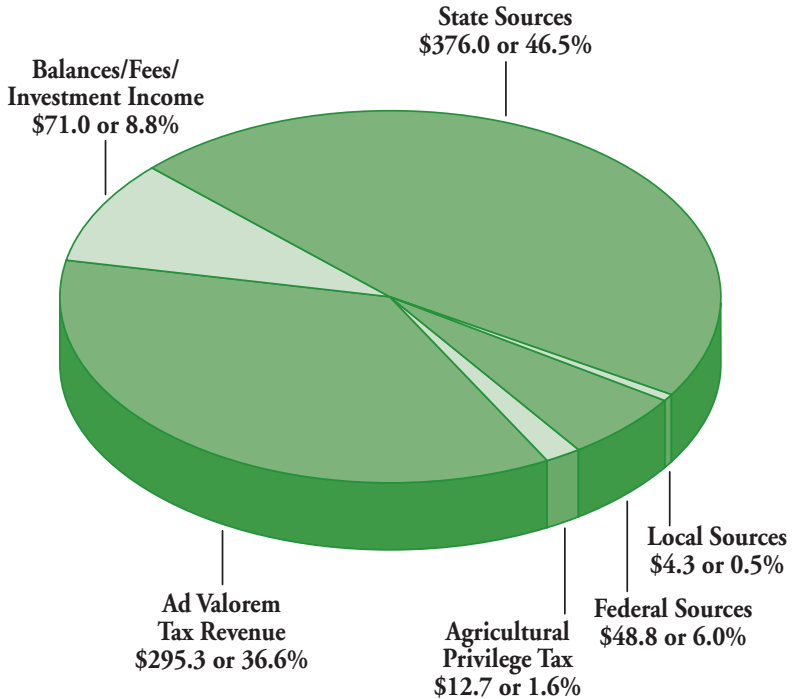
- Expand public awareness of District water conservation initiatives through a comprehensive outreach campaign.
- Continue to identify opportunities and seek corporate sponsors to enter into public/private partnerships to reach Florida's diverse communities.
- Expand the District's water resource education cooperative program with





Where the Money Comes From

(In Millions)



TOTAL REVENUES \$808.1 MILLION

post-secondary institutions to provide matching funds for regional and local education, training, and communications networks.

- Inform and educate the public on water management goals, initiatives and programs through newsletters and a variety of communication activities.
- Develop and coordinate media

related activities such as news releases, guest articles, press conferences and editorial board briefings.

Management & Administration

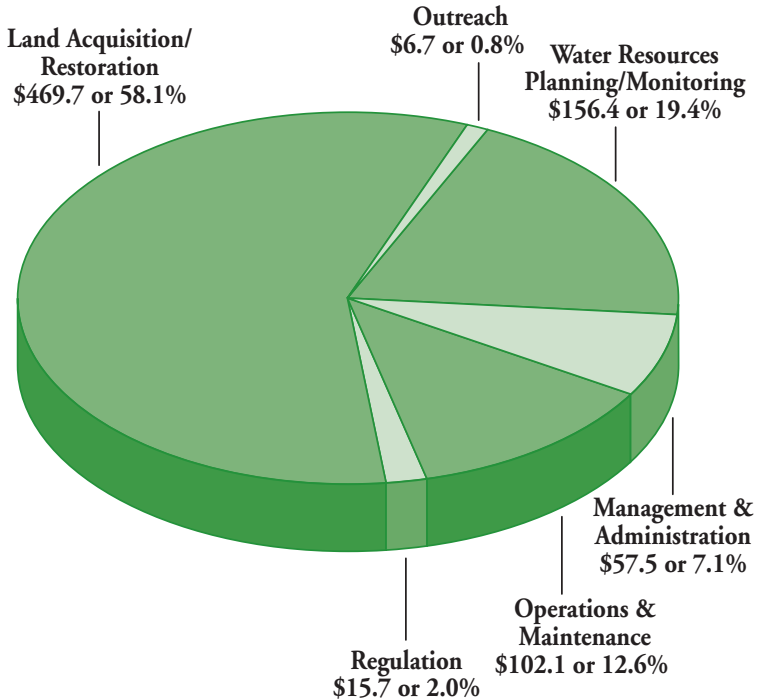
- Provide executive direction consistent with Governor's Office, Department of Environmental Protection, Legislature, and Governing Board policy.
- Provide legal support for litigation in the areas of environmental law, tribal





Where the Money Goes

(In Millions)



TOTAL EXPENDITURES \$808.1 MILLION

affairs, contracting, construction law, real estate, and employment law.

- Document an agency strategic plan and demonstrate improved measures for documenting performance.
- Implement the first phase of replacing the District's core financial systems, the contract management system, and the operations and maintenance work order system.

- Improve District-wide security services.

- Continue to maintain the District's underlying technology infrastructure.
- Replace 11 microwave shelters in various counties with new shelters containing larger generators and better cooling systems.





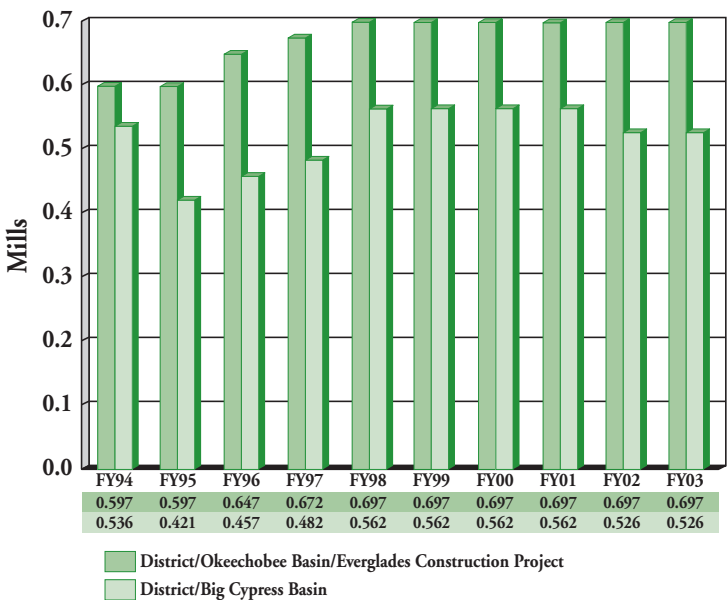
Taxes and Budget

The District’s boundaries include two primary basins. The Okeechobee Basin stretches from Central Florida to the Florida Keys and includes the 700,000 acre Everglades Agricultural Area, the intensely developed south-east coast and Everglades National Park. The Big Cypress Basin includes all of Collier and mainland Monroe counties, the Big Cypress National Preserve and the 10,000 Islands.

In FY02-03, all property owners within the District’s boundaries will

be assessed the District-at-large millage rate of .284 mills. In addition, property owners within the Okeechobee Basin will be assessed both the Okeechobee basin tax rate of .313 mills and the Everglades Construction Project tax rate of .100 mills – for a combined tax assessment of .697 mills. Property owners within the Big Cypress Basin will be assessed the Big Cypress Basin millage rate of .2425 mills and the District-at-large tax rate of .284 mills – for a combined tax assessment of .5265 mills. The graph below depicts the District’s actual millage rates over a ten year period.

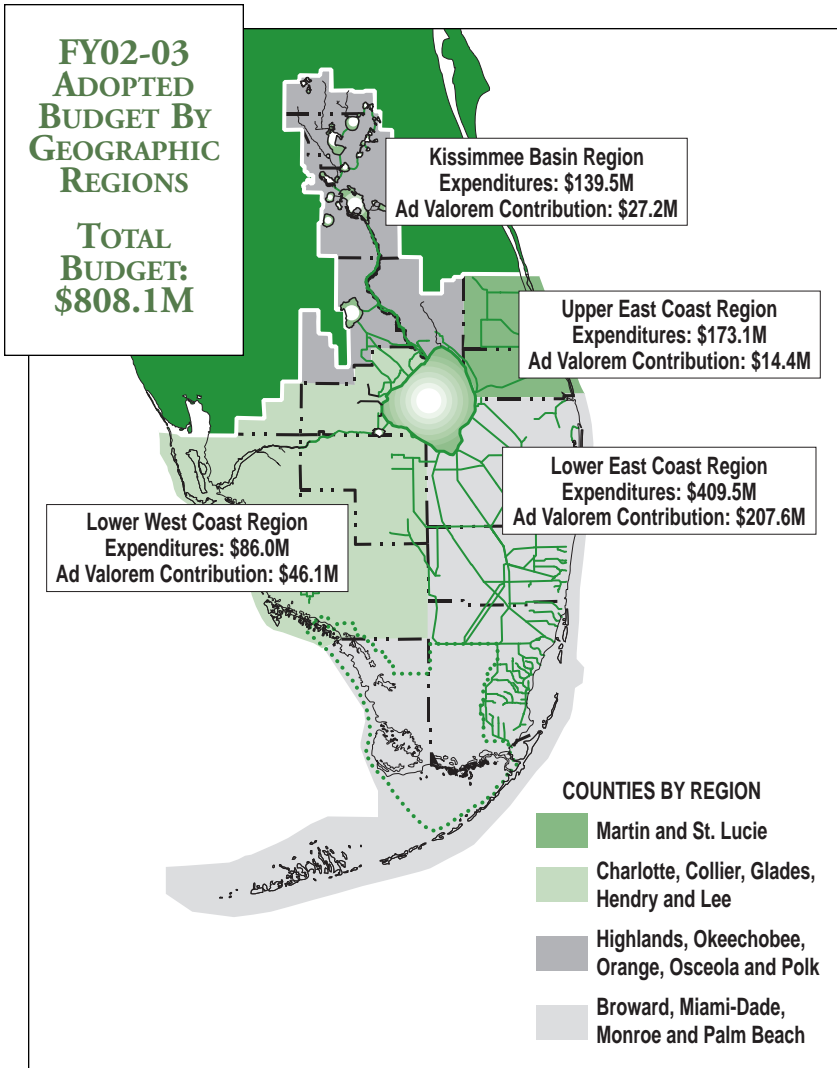
AD VALOREM MILLAGE RATES
FY1994 TO FY2003





Where The Money Is Spent

This geographic representation of the District's FY02-03 budget provides an overview of expenditures and ad valorem revenues received from the four geographic areas within the District boundaries – the lower east coast, lower west coast, upper east coast, and Kissimmee Basin.





The Budget Process

Budget development started with a Governing Board retreat in February and culminated with budget adoption on September 24, 2002. The budget was developed within guidelines established by the Governor's Office, the District's Governing Board, and Executive Management. A programmatic, performance based approach was used to develop the annual budget.

The District's external Budget & Finance Advisory Commission, the Department of Environmental Protection, the House Appropriations Committee, the Senate Appropriations Committee and the Governor's

Office all reviewed the District's budget. The Governor's Office, in its annual review of the District's budget, praised it as being responsive to state, regional, and local priorities; effective in instituting efficient business practices; and sensitive to taxpayers by maintaining existing tax rates and reducing staffing levels.

Citizens were also encouraged to participate in the budget development process. As in prior years, the District held a series of public forums from June through August to solicit input from the general public on the District's budget. Information obtained from these meetings were summarized and provided to the Governing Board for consideration in final budget deliberations.



Budget Linked To District Goals

Linking the budget with long-term focus areas and performance goals was emphasized during budget development this year. Focus areas mirror the agency’s core mission and support functions and all budget requests were tied to focus areas and specific performance goals.

FOCUS AREAS	GOALS/INITIATIVES
<i>Water Supply</i>	Maintain and increase available water supplies and maximize overall water use efficiency for human and environmental needs. Prevent adverse impact to water supplies.
<i>Flood Protection</i>	Minimize damage from flooding by optimally operating and maintaining the primary flood control system. Determine the need for increased capacity within the primary flood control system to attain targeted levels of service.
<i>Water Quality</i>	Protect and improve surface and ground water quality.
<i>Natural Systems</i>	Restore and maintain the integrity and functions of water resources and related natural systems.
<i>Mission Support</i>	Proactively provide leadership and expertise for developing and delivering support services essential to the mission of the District.
<i>Executive Management</i>	Facilitate the District’s ability to succeed in an increasingly challenging environment.

VISION



*to be the world's premier
water resource agency*



sfwmd.gov

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